

State Lottery

STARS Number & Budget Unit: 440 SGCA, 440 SGCB(Cont)

Bill Number & Chapter: S1398 (Ch.69), H805 (Ch.282)

PROGRAM DESCRIPTION: Maintain a State-owned lottery that will maximize revenue to the state Permanent Building Fund and public school facilities.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	10,520,100	9,779,800	10,470,700	11,269,400	10,845,900	10,845,900
Percent Change:		(7.0%)	7.1%	7.6%	3.6%	3.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,341,100	2,266,700	2,412,300	2,523,100	2,545,100	2,545,100
Operating Expenditures	8,011,700	7,376,900	7,996,000	8,129,200	7,983,700	7,983,700
Capital Outlay	167,300	136,200	62,400	617,100	317,100	317,100
Total:	10,520,100	9,779,800	10,470,700	11,269,400	10,845,900	10,845,900
Full-Time Positions (FTP)	47.00	47.00	47.00	48.00	48.00	48.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 48.00 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	47.00	0	10,470,700	0	10,470,700
Removal of One-Time Expenditures	0.00	0	(9,000)	0	(9,000)
FY 2005 Base	47.00	0	10,461,700	0	10,461,700
Personnel Cost Rollups	0.00	0	53,400	0	53,400
Replacement Items	0.00	0	263,700	0	263,700
Nonstandard Adjustments	0.00	0	(12,300)	0	(12,300)
Change in Employee Compensation	0.00	0	43,400	0	43,400
FY 2005 Maintenance (MCO)	47.00	0	10,809,900	0	10,809,900
1. Graphics Design Position	1.00	0	36,000	0	36,000
FY 2005 Total Appropriation	48.00	0	10,845,900	0	10,845,900
Change From FY 2004 Original Approp.	1.00	0	375,200	0	375,200
% Change From FY 2004 Original Approp.	2.1%		3.6%		3.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included \$41,900 in dedicated fund spending authority for the Security Division for control panels, card readers, wiring and cameras for a new security system. Also included is dedicated fund spending authority for 25 new personal computers (\$25,000), one ticket design computer (\$5,000), four system processors (\$24,000), one email network box (\$9,000), one power distribution unit (\$8,800) and 30 pull-tab ticket vending machines (\$150,000). One enhancement was approved: \$36,000 in dedicated fund spending authority and 1.0 FTP for a new Graphics Design Specialist Position. The agency stated that by bringing its graphic arts work in-house the Lottery should save about \$144,000 annually.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0419-00 Lottery	48.00	2,545,100	7,983,700	53,400	0	0	10,582,200
OT D 0419-00 Lottery	0.00	0	0	263,700	0	0	263,700
Totals:	48.00	2,545,100	7,983,700	317,100	0	0	10,845,900